

Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Clarke County 9-1-1

Period: 2002

Total Received: \$104,873.61

Total Actual: \$40,399.38

Difference: \$64,474.23 to be returned to the Board

Call Load Data:

Description	Estimated	Actual
Total telephone calls handled by the PSAP	54.256	78.380
Total 911 calls handled by the PSAP	6.256	6.208
Total wireless 911 calls handled by the PSAP	3.408	1.608

Percentage of wireless to total calls :2.05%

Percentage of wireless to 9-1-1 calls :25.90%

Equipment used only for Wireless E-911:

Description	Estimated	Actual
Mapping portion of CAD(Phase II)	\$ 37,200.00	\$ 0.00
Total dedicated wireless Equipment :	\$ 41,232.00	\$ 0.00

Shared Equipment:

Description	Estimated	Actual
Shared equipment	\$ 28,430.00	\$ 11,878.00
Base CAD system (Phase II)	\$ 18,400.00	\$ 0.00
Voice logging recorder replacement	\$ 16,602.00	\$ 0.00
Total Shared Equipment for Formula:	\$ 63,432.00	\$ 11,878.00

Estimated: $\frac{3,408}{54,256} \times \$ 63,432.00 = \$ 6,609.61$

Actual: $\frac{1,608}{78,380} \times \$ 11,878.00 = \$ 1,237.69$

Local Exchange Costs (LEC):

Description	Estimated	Actual
Wireless truck segregation	\$ 4,032.00	\$ 4,032.00
Total LEC Costs :	\$ 0.00	\$ 4,032.00

Personnel Costs:

Description	Estimated	Actual
Salary and benefits	\$ 210,116.00	\$ 176,646.60
Total Shared Equipment for Formula:	\$ 210,116.00	\$ 176,646.60

Estimated: $\frac{3,408}{54,256} \times \$ 210,116.00 = \$ 30,000.00$

Actual: $\frac{1,608}{78,380} \times \$ 176,646.60 = \$ 30,000.00$

Mid-Year Adjustment:

Description	Estimated	Actual
Increased cost of Mapping System	\$ 9,032.00	\$0.00
Carryover funding from FY2001 (Salaries)	\$ 9,032.00	\$0.00
Total of mid-year adjustment:	\$ 9,032.00	\$0.00

Carryover Request: